United Nations A/68/6 (Sect. 27)

General Assembly

Distr.: General
25 March 2013

Original: English

Sixty-eighth session

Proposed programme budget for the biennium 2014-2015*

Part VI
Human rights and humanitarian affairs

Section 27
Humanitarian assistance

(Programme 23 of the biennial programme plan for the period 2014-2015)**

Contents

		Page
Overview		3
	Overall orientation	3
	Overview of resources	5
	Other information	9
A.	Executive direction and management	10
B.	Programme of work	13
	Subprogramme 1. Policy and analysis	14
	Subprogramme 2. Coordination of humanitarian action and emergency response	16
	Subprogramme 3. Natural disaster reduction	20
	Subprogramme 4. Emergency support services	24
	Subprogramme 5. Humanitarian emergency information and advocacy	26
C.	Programme support	29

* A summary of the approved programme budget will be issued as A/68/6/Add.1.

** A/67/6/Rev.1.

13-26935 (E) 300413

Please recycle

Annexes***

I. Organization structure and post distribution for the biennium 2014-2015 31

II. Summary of follow-up action taken to implement relevant recommendations of the oversight bodies 32

*** The present report does not contain an annex on outputs included in the biennium 2012-2013 not to be delivered in 2014-2015, given that there are no discontinued outputs.

Overview

Table 27.1 **Financial resources**

(United States dollars)

Approved resources for 2012-2013[a]	31 395 700
Technical adjustments (delayed impact and removal of non-recurrent requirements)	455 300
Changes in line with General Assembly resolution 67/248	(787 000)
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015	(215 400)
Total resource change	(547 100)
Proposal of the Secretary-General for 2014-2015[a]	30 848 600

[a] At 2012-2013 revised rates.

Table 27.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2012-2013	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)
Abolishment	(2)	1 P-4 in subprogramme 5 and 1 P-3 in subprogramme 2
Proposed for the biennium 2014-2015	70	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 15 P-4, 13 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)

Overall orientation

27.1 The overall purpose of the programme is to ensure the timely, coherent and coordinated response of the international community to disasters and emergencies and to facilitate the smooth transition from emergency relief to rehabilitation and development. The legislative authority and mandate for the programme are derived from General Assembly resolution 46/182, in which the Assembly set out the guiding principles of humanitarian response. The resolution reinforced earlier decisions and resolutions adopted by the Assembly and by the Economic and Social Council concerning humanitarian assistance and the leadership role of the Secretary-General in responding to natural disasters and other humanitarian emergencies. This mandate has been confirmed and broadened through other Assembly, Economic and Social Council and Security Council resolutions. The Office for the Coordination of Humanitarian Affairs is responsible for the implementation of the programme and the achievement of its objectives, in line with efforts to ensure greater predictability, accountability and partnership in humanitarian response.

27.2 The strategy for implementing the programme revolves around the following: the development and promotion of a common policy on humanitarian issues for the United Nations system and its partners; the mobilization and coordination of assistance in humanitarian emergencies; the development and mobilization of United Nations capacity to expedite the provision of international humanitarian assistance; the strengthening of climate change adaptation, sustainable development and environmental policies and practices through a sound disaster risk reduction approach;

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

advocacy on humanitarian issues; and the availability of timely information on emergencies and natural disasters. The principal responsibility for implementation of disaster risk reduction activities resides with the inter-agency secretariat of the International Strategy for Disaster Reduction. The Office for the Coordination of Humanitarian Affairs works closely with the Development Operations Coordination Office of the United Nations Development Programme, the Peacebuilding Support Office and other members of the United Nations system to facilitate a smooth transition from relief to rehabilitation and development. The Office for the Coordination of Humanitarian Affairs also advocates and contributes to stronger preparedness for more timely humanitarian assistance to emergencies through regional cooperation in accordance with its mandate.

27.3 To accomplish its mission, the Office for the Coordination of Humanitarian Affairs is committed to working towards greater gender equality. The Office has developed a policy on gender equality, which it is implementing through its Gender Action Plan. Tools such as the gender toolkit, the Inter-Agency Standing Committee Gender Handbook in Humanitarian Action and the Gender Standby Capacity (GenCap) project roster and advisers, as well as better analysis of gender-related fund allocations, provide practical guidance on gender as a cross-cutting issue in all areas of humanitarian work where the aim is to ensure that women, girls, boys and men have access to and benefit from humanitarian protection and assistance efforts.

27.4 The programme is managed by the Under-Secretary-General for Humanitarian Affairs/Emergency Relief Coordinator. The work programme is implemented by the New York, Geneva and field offices of the Office for the Coordination of Humanitarian Affairs and by the secretariat of the International Strategy for Disaster Reduction. The Director of Coordination and Response is responsible for the management and oversight of humanitarian coordination leadership in the field, as well as for the management of field operations. The Director of Corporate Programmes continues to have responsibility for the policy, communications, information management, administrative and humanitarian financing functions. The Director of the Geneva office has primary responsibility for managing the Office's relations with Member States, donors and partners. The Assistant Secretary-General, who is the Deputy Head of the Office, retains the responsibility for strategic planning and overall management of the Office.

27.5 The Office for the Coordination of Humanitarian Affairs has been using D-1 posts of Head of Office in field operations with severe humanitarian situations where senior leadership is deemed critical. These operations include Afghanistan, the Democratic Republic of the Congo, the Occupied Palestinian Territory, Pakistan, Somalia, South Sudan, the Sudan and the Syrian Arab Republic. The Office continues to see value in maintaining a pool of seasoned officers with the necessary experience and seniority upon whom to draw in major crises.

27.6 The proposed programme budget for the biennium 2014-2015 reflects the continued commitment of the Office for the Coordination of Humanitarian Affairs to ensuring effective and accountable emergency response coordination, both in the field and at Headquarters; improving the development and implementation of humanitarian policy and facilitating the translation of policy into practice through the provision of support to field offices, country teams, national Governments and non-governmental organizations; implementing a strategic advocacy plan, in collaboration with relevant organizations of the United Nations system, non-governmental organizations and government authorities; strengthening and extending its information role within the humanitarian community; and developing the Office into a well-funded, sustainable, structured and well-managed organization. In 2012, the Office initiated a more systematic approach to organizational learning to better capture lessons learned, using information from evaluations and reviews to guide learning by staff. The Office is also strengthening its focus on more strategic management, support and advancement of its human resources. The point of departure for the proposed programme

budget for 2014-2015 would be the strengthening by the Office of its policy, advocacy, coordination and information management components to effectively respond to the growing demands of the humanitarian operating environment. The Office faces ever-increasing challenges related to the protection of civilians, the provision of support to internally displaced persons, the increasing occurrence of natural disasters and the security of humanitarian personnel.

Overview of resources

27.7 The overall resources required for the biennium 2014-2015 for this section amount to $30,848,600 before recosting, reflecting a net decrease of $547,100, or 1.7 per cent, compared with the 2012-2013 budget at revised rates. The decrease results from three factors: (a) technical adjustments relating to the removal of non-recurrent requirements and to the delayed impact of new posts approved in 2012-2013; (b) resource changes in line with General Assembly resolution 67/248; and (c) resource changes reflected in the report of the Secretary-General on the budget outline for 2014-2015 (A/67/529 and Corr.1). The distribution of resources is reflected in tables 27.3 to 27.5.

Table 27.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource changes*						*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Technical adjustments (delayed impact and non-recurrent)	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in budget outline report*	*Total*	*Percentage*			
A. Executive direction and management	4 351.4	4 943.0	–	–	–	–	–	–	4 943.0	130.9	5 073.9
B. Programme of work											
1. Policy and analysis	1 549.5	1 600.1	–	–	(49.2)	–	(49.2)	(3.1)	1 550.9	41.0	1 591.9
2. Coordination of humanitarian action and emergency response	9 487.2	9 686.4	216.0	1 415.5	(362.1)	–	1 269.4	13.1	10 955.8	160.3	11 116.1
3. Natural disaster reduction	2 091.8	2 478.7	239.3	–	–	–	239.3	9.7	2 718.0	(3.2)	2 714.8
4. Emergency support services	4 880.0	5 215.4	–	(1 415.5)	–	–	(1 415.5)	(27.1)	3 799.9	(0.8)	3 799.1
5. Humanitarian emergency information and advocacy	2 771.4	3 047.4	–	–	(375.7)	–	(375.7)	(12.3)	2 671.7	79.1	2 750.8
Subtotal, B	**20 779.9**	**22 028.0**	**455.3**	**–**	**(787.0)**	**–**	**(331.7)**	**(1.5)**	**21 696.3**	**276.4**	**21 972.7**
C. Programme support	4 342.5	4 424.7	–	–	–	(215.4)	(215.4)	(4.9)	4 209.3	110.7	4 320.0
Subtotal	**29 473.8**	**31 395.7**	**455.3**	**–**	**(787.0)**	**(215.4)**	**(547.1)**	**(1.7)**	**30 848.6**	**518.0**	**31 366.6**

(2) *Extrabudgetary*

	2010-2011 expenditure	*2012-2013 estimate*	*2014-2015 estimate*
A. Executive direction and management	11 651.0	18 930.7	18 904.3
B. Programme of work	402 200.5	546 450.5	559 536.7
C. Programme support	41 614.9	50 876.5	51 796.6
Subtotal	**455 466.4**	**616 257.7**	**630 237.6**[b]
Total, (1) and (2)	**484 940.2**	**647 653.4**	**661 604.2**

[a] A/67/529 and Corr.1.

[b] This amount does not include grants earmarked for non-Office for the Coordination of Humanitarian Affairs activities provided through the Trust Fund for Disaster Relief (estimated at $160,000,000 for 2014-2015) and by the Central Emergency Response Fund (estimated at $800,000,000 for 2014-2015).

Table 27.4 **Post resources**

	Established regular budget		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*[a]			
Category	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*
Professional and higher								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	1	1	2	2
D-2	3	3	–	–	1	1	4	4
D-1	4	4	–	–	14	14	18	18
P-5	11	11	–	–	98	98	109	109
P-4/3	30	28	–	–	657	659	687	687
P-2/1	5	5	–	–	41	41	46	46
Subtotal	**55**	**53**	**–**	**–**	**812**	**814**	**867**	**867**
General Service								
Principal level	2	2	–	–	4	4	6	6
Other level	15	15	–	–	193	193	208	208
Subtotal	**17**	**17**	**–**	**–**	**197**	**197**	**214**	**214**
Other								
National Professional Officer	–	–	–	–	411	411	411	411
Local level	–	–	–	–	708	708	708	708
Subtotal	**–**	**–**	**–**	**–**	**1 119**	**1 119**[a]	**1 119**	**1 119**
Total	**72**	**70**	**–**	**–**	**2 128**	**2 130**	**2 200**	**2 200**

[a] The 1,119 "other" category posts are to be funded from general temporary assistance and are included here in compliance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/58/7).

Table 27.5 **Distribution of resources by component**

(Percentage)

	Regular budget	*Extrabudgetary*
A. Executive direction and management	16.0	3.0
B. Programme of work		
1. Policy and analysis	5.0	2.4
2. Coordination of humanitarian action and emergency response	35.5	64.0
3. Natural disaster reduction	8.8	11.2
4. Emergency support services	12.3	3.5
5. Humanitarian emergency information and advocacy	8.7	7.7
Subtotal	**70.3**	**88.8**
C. Programme support	13.7	8.2
Total	**100.0**	**100.0**

Technical adjustments

27.8 Resource changes reflect the removal of non-recurrent resources totalling $5,000 relating to the one-time purchase of furniture and information technology equipment for a new post created in 2012-2013. The reduction is offset by an amount of $460,300 relating to the delayed impact of two new posts (1 D-1 and 1 P-5) that were established in 2012-2013 pursuant to General Assembly resolution 66/246.

Changes in line with General Assembly resolution 67/248

27.9 Resource changes of $787,000 are proposed in line with General Assembly resolution 67/248. The primary areas of resource changes in the amount of $758,000 and the related impact are outlined in table 27.6.

Table 27.6 **Primary areas of resource changes in line with General Assembly resolution 67/248**

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1.	**Programme of work** *Subprogramme 2* Abolishment: 1 P-3 Humanitarian Affairs Officer *Subprogramme 5* Abolishment: 1 P-4 Information Systems Officer	**Change of funding modality for two posts.** Total reduction: $691,000. The functions of the abolished posts will be covered using extrabudgetary resources.	–	–

Item	Net reductions in inputs	Description	Reductions in the volume of outputs	Reductions in performance targets
2.	**Programme of work** *Subprogramme 1* Reduction: Consultants	**Reduced support from consultants on internal evaluation and the migration of an information technology system to an open source platform.** Total reduction: $67,000. The elimination of the consultancy under subprogramme 1 will affect the quality of the internal evaluation.	–	–
	Subprogramme 5 Reduction: Consultants	The elimination of the consultancy under subprogramme 5 will result in a delay in the migration of the Office intranet to an open source platform.		

Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015

27.10 Resource changes in line with the Secretary-General's budget outline amount to $215,400. The primary areas of resource changes in the amount of $150,000 are outlined in table 27.7.

Table 27.7 **Primary areas of resource changes in line with the Secretary-General's budget outline**

Net reductions in inputs	Description	Reductions in the volume of outputs	Reductions in performance targets
Programme support Reduction: General temporary assistance overtime	**Redistribution of workload and use of compensatory time off.** Total reduction: $150,000. The reduction is made possible through redistribution of the workload of staff on sick, maternity or paternity leave to existing staff. In addition, compensatory time off would be used in lieu of overtime payment.	–	–

Extrabudgetary resources

27.11 During the biennium 2014-2015, projected extrabudgetary resources amounting to $630,237,600, representing 95 per cent of the overall resource requirements of the Office for the Coordination of Humanitarian Affairs, would complement resources from the regular budget to finance various activities of the Office. The extrabudgetary resource requirements reflect the scale and depth of humanitarian needs that are expected in complex emergencies, including with regard to protection, deep-rooted poverty and food insecurity. The estimated resources also take account of the humanitarian consequences of climate change, sudden-onset climate change-related disasters and crises that develop because of climate change, such as prolonged droughts. The variance between the revised 2012-2013 estimates and the 2014-2015 estimates reflects technical adjustments such as changes in standard costs and the discontinuation of non-recurrent requirements. The estimated level of resources for 2014-2015 also takes into account the level of anticipated voluntary contributions.

Other information

27.12 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation are estimated at $3,632,900, including: (a) $1,617,100 from extrabudgetary resources and $420,800 from the regular budget for a total of 152 work-months (24 work-months at the Professional level financed from regular budget resources; and 102 work-months at the Professional level and 26 work-months at the General Service level financed from extrabudgetary resources); and (b) $1,595,000 from extrabudgetary resources for consultants, travel and others. The increase in resources for monitoring and evaluation is due to: (a) the inclusion of between three and five country-level reviews of the added value of the Central Emergency Response Fund per year, to be conducted by independent evaluation experts; and (b) the strengthening of the evaluation function of the Office for the Coordination of Humanitarian Affairs as recommended by the Office of Internal Oversight Services.

27.13 The evaluation resources will be used for external evaluations by independent consultants, including inter-agency real-time evaluations in crises where the flash appeal exceeds $50 million or the Consolidated Appeals Process exceeds $350 million; evaluations of declared Office for the Coordination of Humanitarian Affairs corporate emergencies; three country office evaluations (Occupied Palestinian Territory, Syrian Arab Republic and Afghanistan), one regional office evaluation and two thematic evaluations (on advocacy and on partnerships). Between three and five country-level reviews per year will be conducted by independent evaluation experts on the added value of the Central Emergency Response Fund. The objective of the reviews is to provide the Emergency Relief Coordinator with an appropriate level of assurance around the achievement of key performance benchmarks and planned results for the Fund mechanism, make recommendations aimed at improving operational aspects of the Fund and identify relevant policy issues that need to be addressed at the global level.

27.14 Two information and communications technology initiatives will be conducted during the biennium. First, a grants management system is to be rolled out to 18 field offices and to Headquarters to manage pooled funds of the Office for the Coordination of Humanitarian Affairs. The application will support areas of project management, financial management, contribution tracking and programme monitoring and reporting. At the field level, the application will focus on information capture, decision-making and accountability. At the Headquarters level, it will support financial verification, allocations and overall monitoring and reporting. The tool will support interfaces and data provided in English, French and Spanish. Second, a document management system will be put in place to manage the complete life cycle of the Office's documents. It will facilitate document capture, control, sharing, organization and retrieval. Documents will be available outside the United Nations network and on mobile devices and offer integration with Windows Explorer and Microsoft Office. The system will provide standard and ad hoc workflows to route documents.

27.15 The issuance of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 27.8 and as distributed in the output information for each subprogramme.

Table 27.8 **Summary of publications**

	2010-2011 actual			*2012-2013 estimate*			*2014-2015 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	40	30	1	49	–	–	6	5	38
Non-recurrent	–	–	–	–	–	–	–	–	–
Total	**40**	**30**	**1**	**49**	**–**	**–**	**6**	**5**	**38**

A. Executive direction and management

Resource requirements (before recosting): $4,943,000

27.16 The role and functions of the Emergency Relief Coordinator were defined by the General Assembly in its resolution 46/182 and streamlined by the Assembly in its resolutions 52/12 A and B and in the report of the Secretary-General on reform (A/51/950), which called for the strengthening of three core functions: policy development and coordination on humanitarian issues; advocacy of humanitarian issues with political organs; and coordination of humanitarian emergency response.

27.17 The Emergency Relief Coordinator provides overall direction, management and policy guidance to the offices in New York, Geneva and the field. He or she provides leadership in the coordination of the overall response of the international community, particularly that of the United Nations system, to disasters and humanitarian emergencies; undertakes humanitarian diplomacy with Governments of affected countries, including the facilitation of access to emergency areas for rapid delivery of humanitarian assistance; consults the donor community and other interested States on issues related to the provision of emergency humanitarian assistance; chairs the Inter-Agency Standing Committee and oversees the implementation of its recommendations; manages the Central Emergency Response Fund and its loan component; mobilizes resources and support for emergency humanitarian programmes of the United Nations system; steers the development of policies for humanitarian assistance, in coordination with relevant partners; serves as the advocate for humanitarian issues on behalf of the United Nations system; and promotes better understanding by the public of humanitarian assistance issues. The Coordinator acts as the main adviser of the Secretary-General on humanitarian issues and cooperates closely with the Department of Political Affairs and the Department of Peacekeeping Operations in the planning and coordination of United Nations humanitarian assistance activities in crisis situations. The Coordinator also chairs the Executive Committee on Humanitarian Affairs. The Under-Secretary-General for Humanitarian Affairs is assisted by an Assistant Secretary-General, who also acts as the Deputy Emergency Relief Coordinator.

27.18 The offices in New York and Geneva support the Coordinator. The New York office includes the Office of the Under-Secretary-General, which assists in the management of the Office for the Coordination of Humanitarian Affairs as a whole, ensuring complementarities of activities and close cooperation between the two offices.

27.19 The Deputy Emergency Relief Coordinator, based in New York, assists the Coordinator in providing overall direction, management and supervision of the offices in New York and Geneva, as well as in supporting the Office's coordination in the field, and provides advice to the Coordinator on all matters relating to the mandate of the Office. The Deputy interacts with Member States, intergovernmental and non-governmental organizations and operational humanitarian agencies, as well as those departments of the Secretariat whose responsibilities encompass peacekeeping, political

and economic activities. The Deputy acts for the Coordinator in his or her absence and represents him or her, as required, in United Nations bodies, organizations and conferences.

27.20 The Director of Corporate Programmes is responsible for the policy, communications, administration and humanitarian financing functions. Following a functional review, the Office separated the former Communications and Information Services Branch into the Communications Services Branch and the Information Services Branch to adequately address the technical opportunities arising in both fields. The two branches remain under the responsibility of the Director of Corporate Programmes.

27.21 The Director of the Geneva office is primarily responsible for managing relations with Member States, donors and partners and for the emergency services managed by the Office on behalf of the United Nations system. In 2012, the Geneva office was restructured to ensure system-wide coherence. The External Relations and Support Mobilization Branch was discontinued and the Partnerships and Resource Mobilization Branch was established to support and steer the Office's institutional and strategic partnerships with Member States, intergovernmental organizations and the private sector. A second branch, the Programme Support Branch, was created to bring coherence to the execution of the mandate of the Office. The Director also serves as the Chair of the Inter-Agency Standing Committee Working Group.

27.22 In New York, the secretariat of the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs supports the Emergency Relief Coordinator/Under-Secretary-General for Humanitarian Affairs in his or her capacity as Chair of both Committees. The secretariat facilitates the work of the two Committees in relation to priorities for policy development, operational issues and advocacy in the humanitarian sector. In Geneva, the Inter-Agency Standing Committee secretariat is an integral part of the Office of the Director and provides services to the Inter-Agency Standing Committee, the Standing Committee Working Group and its sub-working groups. The secretariat, located in New York and Geneva, maintains administrative and consultative communication channels among the members; facilitates regular and ad hoc meetings of the Standing Committee, its Working Group and the Executive Committee; ensures compliance with and monitors implementation of the decisions of the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs; and undertakes effective advocacy on behalf of the Standing Committee.

Table 27.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work of the Office for the Coordination of Humanitarian Affairs and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed and supported within the available human and financial resources	(a) (i) Ratio of outputs and services delivered within the established timeline *Performance measures* 2010-2011: 98 per cent Estimate 2012-2013: 98 per cent Target 2014-2015: 98 per cent

	(ii) Decrease in the average number of days between the circulation of a vacancy and candidate selection *Performance measures* 2010-2011: 190 days Estimate 2012-2013: 120 days Target 2014-2015: 120 days
(b) Ensure policy coherence in the management of the United Nations multidimensional activities in peace, security, peacekeeping and humanitarian assistance and coordination	(b) Number of activities carried out in collaboration with other United Nations entities *Performance measures* 2010-2011: 15 activities Estimate 2012-2013: 15 activities Target 2014-2015: 15 activities

External factors

27.23 The objectives and expected accomplishments would be achieved on the assumption that intergovernmental bodies, Governments and non-governmental organizations concerned with humanitarian action continue to support the work of the Office for the Coordination of Humanitarian Affairs.

Outputs

27.24 During the biennium 2014-2015, the following outputs will be delivered:

Substantive activities (regular budget/extrabudgetary):

(i) Substantive servicing of inter-agency meetings: Inter-Agency Standing Committee meetings (4); meetings of the Working Group of the Inter-Agency Standing Committee (8); meeting of the reference and technical sub-working groups (40); meetings of the Executive Committee on Humanitarian Affairs (6);

(ii) Recurrent publications: annual report (2);

(iii) Special events: meetings of the Executive Management (8).

27.25 The distribution of resources for executive direction and management is reflected in table 27.10.

Table 27.10 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	4 171.5	4 171.5	11	11
Non-post	771.5	771.5	–	–
Subtotal	**4 943.0**	**4 943.0**	**11**	**11**
Extrabudgetary	18 930.7	18 904.3	43	43
Total	**23 873.7**	**23 847.3**	**54**	**54**

27.26 The amount of $4,943,000 provides for the continuation of 11 posts (1 Under-Secretary-General, 1 Assistant Secretary-General, 2 D-2, 2 P-5, 1 P-3 and 4 General Service (Other level)), as well as non-post resources for travel to respond to natural disasters and complex emergencies.

27.27 Projected extrabudgetary resources in the amount of $18,904,300 provide for 43 posts (2 P-5, 15 P-4, 13 P-3, 1 P-2 and 12 General Service (Other level)) within the Office of the Under-Secretary-General/Emergency Relief Coordinator, the Strategic Planning Unit, the Corporate Programme Division in New York, the Office of the Director in Geneva, the Funding Coordination Section and the secretariat of the Human Security Trust Fund, as well as for non-post resources for various operating requirements, to enable the offices to carry out their activities. These resources will provide support for the Emergency Relief Coordinator in fulfilling her role in providing leadership in the coordination of the response of the international community to natural disasters and complex emergencies and in undertaking humanitarian diplomacy with Governments of affected countries. The resources will be used for the servicing of inter-agency meetings, meetings of the Inter-Agency Standing Committee and its working groups and meetings of the Executive Committee on Humanitarian Affairs.

B. Programme of work

27.28 The distribution of resources for the programme of work is reflected in table 27.11.

Table 27.11 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
1. Policy and analysis	1 600.1	1 550.9	4	4
2. Coordination of humanitarian action and emergency response	9 686.4	10 955.8	29	28
3. Natural disaster reduction	2 478.7	2 718.0	1	1
4. Emergency support services	5 215.4	3 799.9	10	10

	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
5. Humanitarian emergency information and advocacy	3 047.4	2 671.7	10	9
Subtotal	**22 028.0**	**21 696.3**	**54**	**52**
Extrabudgetary	546 450.5	559 536.7	1 985	1 987
Total	**568 478.5**	**581 233.0**	**2 039**	**2 039**

Subprogramme 1
Policy and analysis

Resource requirements (before recosting): $1,550,900

27.29 Substantive responsibility for the subprogramme is vested in the Policy Development and Studies Branch in New York and the Inter-Agency Standing Committee secretariat in Geneva and New York. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 23 of the biennial programme plan for the period 2014-2015.

Table 27.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the strategic and operational coherence of humanitarian response

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved coordination with organizations and entities of the United Nations system, as well as the International Committee of the Red Cross, the International Federation of Red Cross and Red Crescent Societies, the International Organization for Migration and relevant non-governmental organizations	(a) Increased number of agreements adopted by the Inter-Agency Standing Committee on appropriate standards to improve coordination mechanisms and structures at Headquarters and in the field *Performance measures* 2010-2011: 8 agreements Estimate 2012-2013: 10 agreements Target 2014-2015: 12 agreements
(b) Improved operational planning, monitoring and accountability of the Office for the Coordination of Humanitarian Affairs during disasters and emergency situations, including the transitional phase from relief to development	(b) Percentage of inter-agency evaluation recommendations implemented by humanitarian agencies *Performance measures* 2010-2011: 80 per cent Estimate 2012-2013: 90 per cent Target 2014-2015: 100 per cent

(c) Improved capacity by United Nations humanitarian coordinators for the protection of civilians	(c) Number of resident coordinators and humanitarian coordinators trained in the application of guidelines on the protection of civilians *Performance measures* 2010-2011: 100 resident coordinators and humanitarian coordinators Estimate 2012-2013: 120 resident coordinators and humanitarian coordinators Target 2014-2015: 120 resident coordinators and humanitarian coordinators

External factors

27.30 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that consensus can be achieved among humanitarian, development and political actors while they adhere to their respective mandates.

Outputs

27.31 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: informal briefings to the Third Committee (2); thematic briefings to Member States on issues relating to General Assembly and Economic and Social Council resolutions and reports (4);

b. Parliamentary documentation: annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations (2);

(ii) Security Council:

a. Substantive servicing of meetings: briefings to the Expert Group on the Protection of Civilians (8);

b. Parliamentary documentation: input to reports of the Secretary-General to the Security Council (2);

(iii) Economic and Social Council:

a. Substantive servicing of meetings: meetings of the Economic and Social Council (2);

b. Parliamentary documentation: annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations (2);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Technical material: strategy papers, policy tools and guidance notes for humanitarian agencies on the interface among the political, assistance and human rights dimensions of the United Nations response to crises; studies, guidance and policy analysis on developments in the humanitarian sector (2);

(ii) Booklets, fact sheets, wallcharts, information kits: assessment report on access in humanitarian crisis (1);

(iii) Exhibits, guided tours, lectures: organization of events with academic institutions and non-governmental organizations to promote humanitarian assistance and concerns (6).

27.32 The distribution of resources for subprogramme 1 is reflected in table 27.13.

Table 27.13 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	1 550.9	1 550.9	4	4
Non-post	49.2	–	–	–
Subtotal	**1 600.1**	**1 550.9**	**4**	**4**
Extrabudgetary	14 556.0	15 106.0	30	30
Total	**16 156.1**	**16 656.9**	**34**	**34**

27.33 The amount of $1,550,900 provides for the continuation of four posts (1 D-1, 1 P-5, 1 P-4 and 1 P-3). The decrease under non-post resources reflects the changes in line with General Assembly resolution 67/248, as reflected in table 27.6.

27.34 Projected extrabudgetary resources in the amount of $15,106,000 provide for 30 posts (4 P-5, 13 P-4, 8 P-3 and 5 General Service (Other level)) and for non-post resources for various operating requirements. These resources will support the strengthening and further development of a humanitarian policy agenda by developing strategy papers, policy tools and guidance notes for humanitarian agencies on the interface among the political, assistance and human rights dimensions of the United Nations response to crises; advance the protection of civilians agenda in the Security Council and improve the delivery of the Office's mandate to establish and sustain humanitarian access. The resources will also allow for the production of access assessments in times of humanitarian crisis and the organization of events with academic institutions and non-governmental organizations to promote humanitarian assistance and concerns.

Subprogramme 2
Coordination of humanitarian action and emergency response

Resource requirements (before recosting): $10,955,800

27.35 Substantive responsibility for this subprogramme is vested in the Coordination and Response Division and the Central Emergency Response Fund secretariat in New York, as well as the Partnership and Resource Mobilization Branch and the Programme Support Branch in Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 23 of the biennial programme plan for the period 2014-2015.

Table 27.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure a coherent, equitably supported and timely humanitarian response to alleviate human suffering in natural disasters and complex emergencies

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved response to humanitarian emergencies by all United Nations operational agencies	(a) Percentage of new or escalating emergencies in which coordination staff is deployed within 7 days *Performance measures* 2010-2011: 80 per cent Estimate 2012-2013: 85 per cent Target 2014-2015: 90 per cent
(b) Increased availability and flexibility of extrabudgetary resources for humanitarian action through the appeal process	(b) (i) Increased percentage of priority sectors/clusters and emergencies funded up to at least 50 per cent *Performance measures* 2010-2011: 63 per cent Estimate 2012-2013: 70 per cent Target 2014-2015: 75 per cent (ii) Increased number of Member States funding appeals in their own region *Performance measures* 2010-2011: 17 Member States Estimate 2012-2013: 19 Member States Target 2014-2015: 21 Member States
(c) Timely and coordinated use of the Central Emergency Response Fund (CERF) in countries with new and protracted emergencies	(c) (i) Biennial amount of CERF funding received and available for disbursement to humanitarian crises *Performance measures* 2010-2011: $802 million Estimate 2012-2013: $900 million Target 2014-2015: $900 million

(ii) Percentage of project proposals under the rapid response window approved by the Emergency Relief Coordinator no more than 3 working days after their final submission

Performance measures

2010-2011: 86 per cent

Estimate 2012-2013: 90 per cent

Target 2014-2015: 95 per cent

External factors

27.36 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) donors are willing to respond to humanitarian emergencies and disasters; (b) humanitarian workers have unhindered access to the disaster area; and (c) cooperation of authorities and humanitarian partners is available.

Outputs

27.37 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Security Council: parliamentary documentation: humanitarian input to reports of the Secretary-General to the Council (24); reports on specific complex emergency situations and issues in response to mandates (10);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publications: consolidated inter-agency appeals to the donor community on specific countries and regions affected by humanitarian emergencies (38);

(ii) Special events: donor meetings and informal briefings and consultations with Member States on specific emergency situations and the financing of humanitarian requirements (4); high-level meetings and General Assembly side events on the provision of international assistance to countries affected by humanitarian emergencies (4); input for meetings and special events on specific complex emergency situations (24); meetings with Member States, regional organizations and the private sector on common humanitarian action (4);

(iii) Periodic and special reports on the funding status of consolidated appeals (2); roster of potential resident/humanitarian coordinators maintained and regularly updated;

(iv) Humanitarian missions: humanitarian assessment and strategy-building missions to review humanitarian needs and design appropriate response strategies; inter-agency assessment and strategy-building missions to review field coordination arrangements;

(v) Substantive servicing of inter-agency meetings: participation in meetings of the subworking group of the Inter-Agency Standing Committee on the consolidated appeals process (4); regular meetings with humanitarian non-governmental organizations on operations, policies and coordination arrangements;

(c) Technical cooperation (extrabudgetary): training courses, seminars and workshops, involving training and technical materials covering issues related to the consolidated appeals process;

training in the humanitarian programme cycle for humanitarian partners (2); regional training courses for resident coordinators/humanitarian coordinators in humanitarian law and other emerging issues (2);

(d) Administration and oversight (extrabudgetary): processing grants for new and protracted emergencies from the Central Emergency Response Fund.

27.38 The distribution of resources for subprogramme 2 is reflected in table 27.15.

Table 27.15 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	9 526.9	9 409.8	29	28
Non-post	159.5	1 546.0	–	–
Subtotal	**9 686.4**	**10 955.8**	**29**	**28**
Extrabudgetary	387 264.8	403 282.3	1 671	1 672
Total	**396 951.2**	**414 238.1**	**1 700**	**1 670**

27.39 The amount of $10,955,800, reflecting an increase of $1,269,400, provides for the continuation of 28 posts (1 D-2, 5 P-5, 10 P-4, 6 P-3, 2 P-2 and 4 General Service (Other level)) and non-post resources for consultant fees, travel and emergency grants to cover the most pressing needs of affected populations that cannot be met from national resources, pending the response of the international donor community. The decrease in post resources reflects the net effect of the abolishment of a post of Humanitarian Affairs Officer (1 P-3) in line with General Assembly resolution 67/248, as reflected in table 27.6, and the delayed impact of one post (1 P-5) established in the biennium 2012-2013. The increase in non-post resources is due to the fact that the grants for which budgetary provision was previously made under subprogramme 4 now fall under subprogramme 2 because they are managed by the Director of the Coordination and Response Division, for whose post budgetary provision is made under subprogramme 2. This is partly offset by a decrease in consultants and travel resources in line with General Assembly resolution 67/248, as reflected in table 27.6.

27.40 Projected extrabudgetary resources in the amount of $403,282,300 provide for 1,672 posts (12 D-1, 59 P-5, 174 P-4, 270 P-3, 27 P-2, 1 General Service (Principal level), 43 General Service (Other level), 398 National Professional Officer and 688 Local level), including 1,482 posts in 8 regional offices, 3 liaison offices and 23 field offices, as well as for non-post resources for various operating requirements. These resources will continue to support the activities of the Emergency Relief Coordinator in coordinating the international community's response to complex emergencies and natural disasters. This will include creating more predictable funding to enable a prompt response to new or rapidly deteriorating crises, including through the further strengthening of the Central Emergency Response Fund and other pooled fund mechanisms; strengthening the humanitarian coordination on the ground, including by strengthening the Humanitarian Coordinator function and the cluster approach; and enhancing preparedness activities, including by looking at the humanitarian implications of climate change. Extrabudgetary resources will also be used to participate in donor meetings, provide informal briefings and consult Member States on specific emergency situations and the financing of humanitarian requirements, process grants for

new and protracted emergencies by the Central Emergency Response Fund, manage the roster of potential resident/humanitarian coordinators, conduct humanitarian assessment and strategy-building missions to review humanitarian needs and design appropriate response strategies, support inter-agency assessment and strategy-building missions to review field coordination arrangements, provide training on the humanitarian programme cycle for humanitarian partners, and prepare technical materials on the consolidated appeals process.

Subprogramme 3
Natural disaster reduction

Resource requirements (before recosting): $2,718,000

27.41 Substantive responsibility for this subprogramme is vested in the International Strategy for Disaster Reduction and its secretariat. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 23 of the biennial programme plan for the period 2014-2015.

Table 27.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To reduce risk and vulnerability to natural hazards and the impact of disasters

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased capacity and commitment to implement the Hyogo Framework for Action 2005-2015: Building the Resilience of Nations and Communities to Disasters and reduce disaster risk	(a) (i) Increased number of countries adopting development frameworks, policies or national programmes to implement disaster risk reduction strategies *Performance measures* 2010-2011: 50 countries Estimate 2012-2013: 55 countries Target 2014-2015: 60 countries (ii) Increased number of countries reporting on progress in the implementation of the Hyogo Framework for Action *Performance measures* 2010-2011: 130 countries Estimate 2012-2013: 135 countries Target 2014-2015: 140 countries

(b) Increased national capacities for post-disaster recovery planning at all levels	(b) (i) Increased number of United Nations-supported post-disaster needs assessments produced by national Governments *Performance measures* 2010-2011: 20 assessments Estimate 2012-2013: 30 assessments Target 2014-2015: 40 assessments (ii) Increased number of countries incorporating disaster risk reduction activities into post-disaster recovery planning and operations *Performance measures* 2010-2011: 20 countries Estimate 2012-2013: 30 countries Target 2014-2015: 40 countries
(c) Increased level of investments for disaster risk reduction and recovery programmes and projects	(c) Increased number of disaster risk reduction programmes and projects financed by Governments and the international community *Performance measures* 2010-2011: 25 programmes and projects Estimate 2012-2013: 30 programmes and projects Target 2014-2015: 35 programmes and projects

External factors

27.42 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) effective cooperation and coordination can be achieved among the partners in the disaster reduction community (Governments, United Nations agencies, regional institutions, intergovernmental bodies and non-governmental organizations); (b) national and regional strategies for disaster reduction are adopted and implemented; and (c) donors adapt their policies to provide for sufficient funding for disaster risk reduction.

Outputs

27.43 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget/extrabudgetary):

(i) General Assembly:

a. Substantive servicing of meetings: plenary meetings (2); meetings of the Second Committee (1);

b. Parliamentary documentation: reports on international cooperation on El Niño and on the advancement of the International Strategy for Disaster Reduction (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: contribution to reports on disaster situations and coordination of humanitarian assistance;

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: biennial "global assessment report" on disaster risk reduction, including global risk update and progress in reducing risk of disasters and implementation of the Hyogo Framework (1); periodic newsletters for three regions (Africa, Asia, Latin America and the Caribbean) (6); annual progress report for the International Strategy for Disaster Reduction (2);

(ii) Booklets, fact sheets, wallcharts, information kits: documentation of good practices and lessons learned on disaster risk reduction; publication of information kits for media and training material for media/press professionals (2);

(iii) Special events: annual commemoration of the International Day for Natural Disaster Reduction on the second Wednesday of October, supported by the global biennial advocacy campaign (2); Global Platform for Disaster Risk Reduction; grant of special awards in recognition of outstanding contributions to disaster reduction (United Nations-Sasakawa Award for Disaster Prevention); thematic workshops on disasters and development; measuring progress in disaster risk reduction, climate change and disaster reduction; early warning; urban risk management; inter-agency coordination on risk reduction; regional platforms on disaster risk reduction (4); consultations on the post-2015 disaster risk reduction framework;

(iv) Technical material: fact sheets on the International Strategy for Disaster Reduction system and thematic issues such as early warning and recovery; guidelines for national contingency planning and disaster preparedness; guidelines for implementation, monitoring and reporting on the Hyogo Framework for Action; inter-agency training and guidelines for disaster risk assessment and planning for their use in the common country assessment and United Nations Development Assistance Framework process; PreventionWeb, a disaster risk reduction comprehensive information-management system; information on disaster reduction expertise and initiatives; electronic networking tools; progress reports from expert and working group meetings on risk assessment and risk reduction, gender, environment and climate change adaptation; training material for the Capacity for Disaster Reduction Initiative;

(v) Audiovisual resources: educational material, booklets, information kits tailored to stakeholders;

(vi) Substantive servicing of inter-agency meetings: facilitation and coordination by the United Nations Development Programme (UNDP) of pledging conferences on behalf of national Governments for post-disaster rehabilitation and reconstruction after major disasters;

(vii) Contribution to joint outputs: International Strategy for Disaster Reduction global biennial work programme for effective disaster risk reduction at all levels, based on the Hyogo Framework for Action;

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: application of national contingency planning and disaster preparedness; coordination of United Nations system post-disaster recovery planning; regional cooperation and inter-agency collaboration for regional and subregional capacity-building strategies and action plans; technical support for the formulation of regional, subregional and national strategies and action plans for disaster reduction; urban risk reduction and development of multi-hazard tools and methodology;

(ii) Training courses, seminars and workshops: regional consultations and national workshops for the United Nations disaster management teams under the Capacity for Disaster Reduction Initiative; training for recovery planning;

(iii) Field projects: assessment of national disaster reduction capacity-building needs; evaluation of regional programmes; programme support for recovery after major disasters; provision of preparatory assistance to develop national programmes in priority high-risk countries.

27.44 The distribution of resources for subprogramme 3 is reflected in table 27.17.

Table 27.17 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	288.3	532.6	1	1
Non-post	2 190.4	2 185.4	–	–
Subtotal	**2 478.7**	**2 718.0**	**1**	**1**
Extrabudgetary	74 057.0	70 555.0	119	119
Total	**76 535.7**	**73 273.0**	**120**	**120**

27.45 The amount of $532,600 under posts, reflecting an increase of $244,300, provides for the continuation of one D-1 post of Chief of Branch, Regional Programmes and Policy Development, to coordinate the provision of support to the regional offices; support the development and implementation of disaster risk reduction projects at the regional level; and lead the development of policies for national platforms and national coordination mechanisms for disaster risk reduction through the regional offices. The increase reflects the delayed impact of the creation of a D-1 post during the biennium 2012-2013.

27.46 The amount of $2,185,400 under non-post resources, reflecting a decrease of $5,000, provides for: (a) the continuation of the grant to UNDP in support of the management and administration of operational activities relating to capacity-building for disaster mitigation, prevention and preparedness, which functions have been transferred to UNDP, pursuant to General Assembly resolution 52/12 B; and (b) non-post resources related to the D-1 post referred to above. The decrease is due to the discontinuation of a one-time provision for furniture and equipment.

27.47 In paragraph 16 of resolution 52/12 B, the General Assembly mandated UNDP to support countries in addressing the root causes of disaster risks through its development programmes. In line with this mandate, UNDP uses the grant to fund staff positions in its Bureau for Crisis Prevention and Recovery, which recruits and manages regional and national disaster risk reduction advisers. These

advisers assist the country offices in designing and implementing programmes and in providing policy advice in support of disaster risk reduction in high-risk countries.

27.48 Projected extrabudgetary resources in the amount of $70,555,000 provide for 119 posts (1 Assistant Secretary-General, 1 D-2, 1 D-1, 14 P-5, 27 P-4, 30 P-3, 8 P-2, 1 General Service (Principal level), 33 General Service (Other level) and 3 National Professional Officer) and for non-post resources for various operating requirements. Through these resources, the International Strategy for Disaster Reduction will facilitate coherence and team efforts towards the implementation of the Hyogo Framework for Action at all levels; plan beyond 2015 while continuing to monitor risk patterns, trends and progress in disaster risk reduction and providing strategic policy guidance to countries and the international community; provide support to the Secretary-General in his efforts to provide leadership on disaster risk management; continue the servicing of United Nations governing bodies and global and regional cooperation mechanisms for disaster risk reduction, including the Global Platform for Disaster Risk Reduction, the regional platforms for disaster risk reduction and the International Strategy for Disaster Reduction Support Group; increase efforts, in collaboration with Member States and United Nations partners, to mainstream disaster risk reduction into sustainable development, in particular through support for governance processes and the follow-up to the Global Cities Covenant on Climate; and continue to work to raise the visibility of, and the level of commitment to, disaster risk reduction at the global, regional and national levels through its multisectoral constituency.

Subprogramme 4
Emergency support services

Resource requirements (before recosting): $3,799,900

27.49 Substantive responsibility for this subprogramme is vested in the Emergency Services Branch in Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 23 of the biennial programme plan for the period 2014-2015.

Table 27.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To expedite international humanitarian assistance to victims of emergencies and natural disasters, including environmental disasters and technological accidents

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Prompt mobilization of international emergency response mechanisms to facilitate international humanitarian assistance to victims of disasters and emergencies	(a) International assistance is provided to the affected country within 48 hours of its request for international assistance *Performance measures* 2010-2011: 48 hours Estimate 2012-2013: 48 hours Target 2014-2015: 48 hours

(b) Enhanced capacity and preparedness of national and international emergency/disaster management networks and partnerships in order to respond to disasters and emergencies	(b) Increased number of national and international operational partnerships and networks that can respond effectively to disasters and emergencies *Performance measures* 2010-2011: 14 partnerships Estimate 2012-2013: 14 partnerships Target 2014-2015: 16 partnerships

External factors

27.50 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the Government of the affected country requests and/or accepts international assistance; (b) donors are willing to respond to disasters; (c) humanitarian workers have unhindered access to the disaster area; and (d) cooperation of authorities and humanitarian partners is available.

Outputs

27.51 During the biennium 2014-2015, the following outputs will be delivered:

(a) Substantive activities (regular budget/extrabudgetary):

(i) Booklets, fact sheets, wallcharts, information kits: report on relief goods in stock at the United Nations Logistics Base at Brindisi, Italy (1);

(ii) Technical material: developing, maintaining and upgrading bases and electronic tools related to humanitarian response and response coordination; maintaining and upgrading the International Search and Rescue Advisory Group and Search and Rescue Directory on the Web; developing and maintaining guidelines and handbooks on the use of military and civil defence assets;

(iii) Humanitarian missions: relief and response preparedness missions to disaster and emergency sites (2);

(iv) Special events: annual meetings of institutional governance boards (2); discussion forums on environmental emergencies;

(b) Technical cooperation (extrabudgetary): training courses, seminars and workshops: organization of regional and steering committee meetings of the International Search and Rescue Advisory Group and international search and rescue team-leader meetings; forum on environmental emergencies; organization of regional workshops on disaster management and environmental emergencies, including industrial accidents; training courses on humanitarian civil-military coordination (15); international workshops on emergency assessment, field coordination and response preparedness; planning and participation in disaster response simulation exercises with key partners (15);

(c) Administrative support services (regular budget/extrabudgetary): central support services: maintenance and replenishment of stocks of disaster relief supplies (non-food, non-medical) at the Brindisi warehouse.

27.52 The distribution of resources for subprogramme 4 is reflected in table 27.19.

Table 27.19 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	3 583.6	3 583.6	10	10
Non-post	1 631.8	216.3	–	–
Subtotal	**5 215.4**	**3 799.9**	**10**	**10**
Extrabudgetary	23 296.5	22 298.8	45	45
Total	**28 511.9**	**26 098.7**	**55**	**55**

27.53 The amount of $3,799,900, reflecting a decrease of $1,415,500, provides for the continuation of 10 posts (1 D-1, 1 P-5, 2 P-4, 2 P-3, 2 P-2, 1 General Service (Principal level) and 1 General Service (Other level)) and non-post resources for consultant fees and travel. The decrease is due to the fact that the grants for which budgetary provision was previously made under subprogramme 4 now fall under subprogramme 2 because they are managed by the Director of the Coordination and Response Division, for whose post budgetary provision is made under subprogramme 2.

27.54 Projected extrabudgetary resources in the amount of $22,298,800 provide for 45 posts (7 P-5, 13 P-4, 9 P-3 and 16 General Service (Other level)) and for non-post resources for various operating requirements. The extrabudgetary resources will be used to provide support to disaster-affected countries by strengthening the mechanisms for emergency response through the organization of workshops and training courses on emergency assessment, field coordination and response preparedness, disaster response and management. These resources will also be used for the further promotion of the membership of developing and disaster-prone countries in emergency response networks, the development and strengthening of the capacity of the Office for the Coordination of Humanitarian Affairs to respond through its internal Emergency Response Roster, and the improvement of mechanisms, instruments and procedures for the mobilization and coordination of international assistance in case of natural disasters and complex emergencies.

Subprogramme 5
Humanitarian emergency information and advocacy

Resource requirements (before recosting): $2,671,700

27.55 Substantive responsibility for this subprogramme is vested in the Communications Services Branch and the Information Services Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 23 of the biennial programme plan for the period 2014-2015.

Table 27.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective advocacy of humanitarian principles and knowledge-sharing, serving populations affected by disasters and emergencies

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced awareness of and regard for humanitarian principles and concerns	(a) (i) Increased number of interviews with the officials of the Office for the Coordination of Humanitarian Affairs on humanitarian principles and actions requested by media outlets *Performance measures* 2010-2011: 300 interviews Estimate 2012-2013: 310 interviews Target 2014-2015: 320 interviews (ii) Increased number of queries received by the Office for the Coordination of Humanitarian Affairs from media outlets concerning humanitarian principles and actions *Performance measures* 2010-2011: 750 queries Estimate 2012-2013: 775 queries Target 2014-2015: 800 queries
(b) Strengthened partnerships with members of the humanitarian community for information-sharing, coordination and standardization	(b) Increased number of new agreements on standardized information-sharing endorsed by the Inter-Agency Standing Committee *Performance measures* 2010-2011: 8 agreements Estimate 2012-2013: 12 agreements Target 2014-2015: 16 agreements

External factors

27.56 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is a commitment from Governments to support/accept that the United Nations addresses key humanitarian advocacy issues; and (b) there is agreement among partners in strategically addressing information-sharing, coordination and standardization initiatives.

Outputs

27.57 During the biennium 2014-2015, the following outputs will be delivered:

(a) Substantive activities (regular budget/extrabudgetary):

(i) Exhibitions, guided tours, lectures: organization of events to promote humanitarian issues and concerns; exhibitions on humanitarian activities to be displayed at meetings, seminars and public events, such as World Humanitarian Day (2);

(ii) Booklets, fact sheets, wallcharts, information kits: producing and updating print materials to support advocacy on coordination of humanitarian action;

(iii) Press releases, press conferences: launching of the annual consolidated appeals (2); press releases on humanitarian emergencies disseminated to national and international media;

(iv) Special events: humanitarian briefings for the media;

(v) Technical material: maintenance of the Integrated Regional Information Network news service on humanitarian issues; maintenance and expansion of global 24-hour online coverage by ReliefWeb of humanitarian emergencies and disasters; provision of guidance, templates and training on reporting products; information support for humanitarian actors on the ground (e.g., field guides, maps, logistics information);

(vi) Humanitarian missions: support humanitarian partners to strengthen communication with disaster-affected communities; field missions for media representatives and advocates (e.g., parliamentarians);

(b) Technical cooperation (extrabudgetary): advisory services: setting information management standards for information exchange in the humanitarian community;

(c) Conference services, administration and oversight (regular budget/extrabudgetary): central support services: computer and software user support and training.

27.58 The distribution of resources for subprogramme 5 is reflected in table 27.21.

Table 27.21 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	3 029.6	2 671.7	10	9
Non-post	17.8			
Subtotal	**3 047.4**	**2 671.7**	**10**	**9**
Extrabudgetary	47 276.2	48 294.6	120	121
Total	**50 323.6**	**50 966.3**	**130**	**130**

27.59 The amount of $2,671,700, reflecting a decrease of $375,700, provides for the continuation of nine posts (1 D-1, 1 P-5, 2 P-4, 2 P-3 and 3 General Service (Other level)). The decrease is due to the abolishment of a post of Information and Communications Technology Officer (1 P-4) and the fact

that resources will no longer be requested for consultants in line with General Assembly resolution 67/248, as reflected in table 27.6.

27.60 Projected extrabudgetary resources in the amount of $48,294,600 provide for 121 posts (8 P-5, 24 P-4, 32 P-3, 4 P-2, 2 General Service (Principal level), 21 General Service (Other level), 10 National Professional Officer and 20 Local level) and for non-post resources for various operating requirements. The extrabudgetary resources will allow the Office for the Coordination of Humanitarian Affairs to continue to support the Emergency Relief Coordinator and the humanitarian community in advocacy aimed at encouraging Member States and parties to conflicts to put humanitarian principles into practice through advocacy centred on international humanitarian law, the protection of civilians in armed conflict and the safety and security of aid workers. Sustained efforts will continue to be made on advocacy aimed at maintaining the distinction between civilians and combatants and ending impunity for those who commit attacks on civilians, including aid workers. To that end, the Office will produce and update print materials to support advocacy relating to the coordination of humanitarian action and display exhibits on humanitarian activities at meetings, seminars and public events to promote humanitarian issues and concerns. The use of extrabudgetary resources will also allow the Office to provide timely and reliable information on unfolding emergencies and natural disasters in order to inform decision-making and support humanitarian action on the ground, including through expanded networks, coverage and reach. This includes updating and improving its principal websites (unocha.org and reliefweb.int), as well as the Integrated Regional Information Networks, the Office's field-based humanitarian news service. The Office will also issue press releases on humanitarian emergencies to national and international media and provide information support for humanitarian actors on the ground.

C. Programme support

Resource requirements (before recosting): $4,209,300

27.61 The Administrative Services Branch of the Office for the Coordination of Humanitarian Affairs comprises two administrative services branches, one in New York and one in Geneva. The branches are responsible for performing administrative functions, including those relating to finance and budget, human resources, staff development and training, and for providing administrative support and guidance to staff members.

27.62 The Administrative Services Branch in New York oversees the financial, human resources and general administration of the Office for the Coordination of Humanitarian Affairs and provides guidance on administrative matters. It supports senior management in formulating policies and instructions, including on financial management, workforce planning, rostering and staff development and training. It coordinates departmental programme budgets and presentations to legislative bodies and manages the trust funds under the responsibility of the New York office.

27.63 Under the overall strategic direction of the head of the Administrative Services Branch, the Administrative Services Branch in Geneva manages the receipt and expenditure of funds, supports the procurement of goods and services and undertakes the recruitment, deployment and administration of field staff. It manages the trust funds under the responsibility of the Geneva office, most notably the Trust Fund for Disaster Relief Assistance, which serves as the main source of funding for the field activities of the Office for the Coordination of Humanitarian Affairs.

27.64 During the biennium 2014-2015, the Administrative Services Branch will continue to focus on workforce and succession planning, as well as career and staff development, in line with the human resources strategy. It will also improve financial monitoring and projections of future funding

requirements by developing more realistic budgets, managing and effectively utilizing resources, capturing and sharing field information and ensuring the accurate and timely reporting of financial transactions. As part of these efforts, the Administrative Services Branch will continuously focus on enhancing the service orientation and client focus of its administrative support.

27.65 The distribution of resources for programme support is reflected in table 27.22.

Table 27.22 **Resource requirements: programme support**

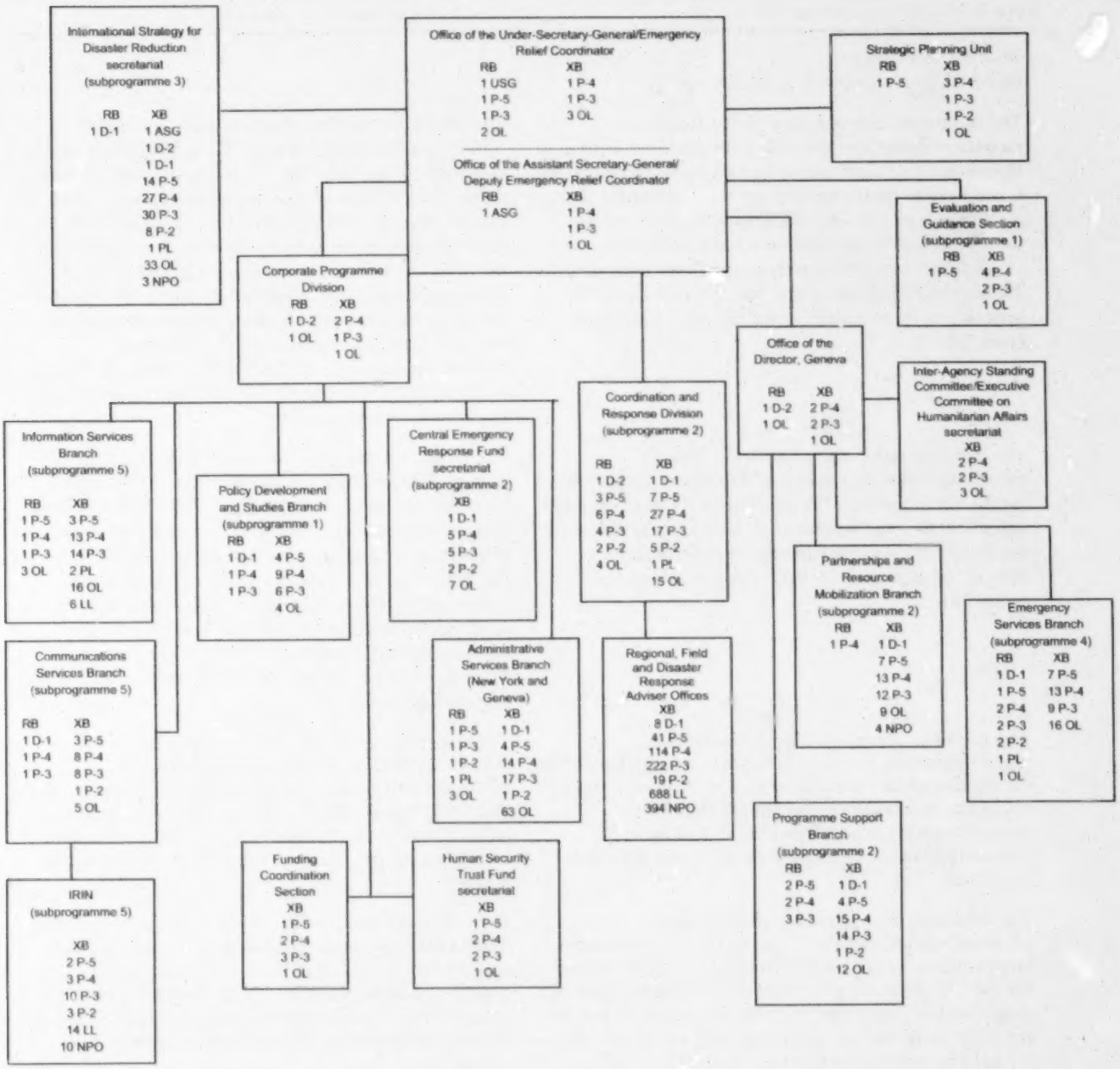
	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	1 785.9	1 785.9	7	7
Non-post	2 638.8	2 423.4	–	–
Subtotal	**4 424.7**	**4 209.3**	**7**	**7**
Extrabudgetary	50 876.5	51 796.6	100	100
Total	**55 301.2**	**56 005.9**	**107**	**107**

27.66 The requirements for staffing in the amount of $1,785,900 provide for the continuation of seven posts (1 P-5, 1 P-3, 1 P-2, 1 General Service (Principal level) and 3 General Service (Other level)) in the Administrative Services Branch. The non-post resources in the amount of $2,423,400, reflecting a decrease of $215,400, provide for various operating requirements to enable the Office to carry out the activities described above. The decrease in non-post costs is the result of changes reflected in the report of the Secretary-General on the budget outline for 2014-2015, as reflected in table 27.7. The decrease under general temporary assistance and overtime ($146,600) was made possible through the redistribution of the workload of staff on sick, maternity or paternity leave to existing staff and through the use of compensatory time off in lieu of overtime. The decrease under communications and rental of equipment ($45,700) was made possible by the increased use of alternative communications opportunities, including e-mail and WebEx, and the discontinuation of the use of facsimile machines. The decrease under equipment ($22,100) was made possible by a reduction in unit prices of computers.

27.67 Projected extrabudgetary expenditures in the amount of $51,796,600 provide for 100 posts (1 D-1, 4 P-5, 14 P-4, 17 P-3, 1 P-2 and 63 General Service (Other level)), which includes 21 posts in the Administrative Services Branch in New York and 79 posts in the Administrative Services Branch in Geneva, as well as for non-post resources for various operating requirements to enable the offices to carry out their activities.

Annex I

Organizational structure and post distribution for the biennium 2014-2015



Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/67/5 (Vol. I) and Corr.1 and 2, chap. II)	
The Administration agreed with the Board's recommendation that the Office for the Coordination of Humanitarian Affairs strengthen its project management procedures to ensure regular review, verification and reporting of project expenditures to enable it to obtain timely and sufficient assurance and control over expenditure, confirmation that funds have been used for the intended purposes, and hence assurance over the accuracy of its recording in the financial statements (para. 31)	The Office for the Coordination of Humanitarian Affairs aims to reduce delays in conducting audits and closing projects, including by concluding long-term agreements with audit firms in individual countries and agreements with regional audit firms to support and complement the country-level audit activities. In addition, the Office is developing a global Emergency Response Fund monitoring and reporting framework, including increasing the number of field monitoring visits, in particular to those projects bearing potentially greater risks. The Office is also developing an Emergency Response Fund risk assessment and risk management methodology
The Administration agreed with the Board's recommendation that it, in collaboration with the Office for the Coordination of Humanitarian Affairs, identify and implement the lessons from how other agencies of the United Nations system operate control and accounting regimes over third-party expenditures (para. 32)	The Office for the Coordination of Humanitarian Affairs will complete the identification of lessons learned from how other agencies of the United Nations system operate control and accounting regimes over third-party expenditures by the end of June 2013. Findings from the exercise will be reflected in the review of the global Emergency Response Fund guidelines scheduled for July 2013 and inform the continuing work with the Office of Programme Planning, Budget and Accounts in outlining the correct accounting treatment
The Administration agreed with the Board's recommendation that it, in collaboration with the Office for the Coordination of Humanitarian Affairs, rigorously review its accounting treatment for recording expenditures via executing agencies and make any necessary changes of accounting policy no later than 2014 (para. 34)	The Office for the Coordination of Humanitarian Affairs is working closely with the Office of Programme Planning, Budget and Accounts to ensure that the Office for the Coordination of Humanitarian Affairs implements the relevant policies to ensure the correct accounting treatment in a timely and effective manner
The Administration agreed with the Board's recommendation that the Office of the United Nations High Commissioner for Human Rights and the Office for the Coordination of Humanitarian Affairs establish proper end-of-year reconciliation procedures to ensure the accurate recording of expenditures where cost plans are used to establish obligations in local field offices (para. 41)	The Office for the Coordination of Humanitarian Affairs has established procedures to reconcile field obligations on a quarterly basis, ensuring that appropriate adjustments and/or cancellations are made. This procedure will support the continuing proper end-of-year reconciliation and accurate recording of expenditures

Brief description of the recommendation	*Action taken to implement the recommendation*
The Administration agreed with the Board's recommendation that the Office for the Coordination of Humanitarian Affairs undertake a review of its system for recording and accounting for pledges to ensure that sufficient controls are in place to account for pledges in a timely manner in order to ensure the completeness and accuracy of the associated disclosures in the financial statements (para. 89)	The Office for the Coordination of Humanitarian Affairs has developed and circulated a new process to record donor pledges for future years at the time of receipt of the pledge and treat such pledges as deferred income